

## UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE <b>February 2000</b>	
BUDGET ACTIVITY <b>07 - Operational System Development</b>				PE NUMBER AND TITLE <b>0102326F Region/ Sector Operations Control Center</b>				PROJECT <b>674592</b>	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674592    Region/Sector Operations Modernization Center (R/SAOC)	25,587	13,129	992	5,769	5,815	5,938	6,062	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**

NOTE: Region/Sector Air Operations Center (R/SAOC) - USAF notified congress of the termination of contractor, Litton Data Systems, Agoura, CA. Contractor terminated 1 Oct 1999 because of excessive cost growth, schedule slips, and an improved understanding of requirements by both users and industry. Program being re-structured and Congress will be notified with more detailed cost and schedule information when Bi-National Steering Committee approves re-structured R/SAOC program with the FY02 budget submission.

The Region and Sector Air Operations Center (R/SAOC) Modernization Program will provide a modernized Command, Control, Communication, Computer and Intelligence (C4I) system with enhanced capability to integrate data from existing and future civil and military defense surveillance system into a comprehensive recognized air picture to enhance CINC NORAD's (North American Aerospace Defense Command) capability to conduct a peacetime air sovereignty, transition and conventional warfare in the event of aggression toward the North American Continent. The current system has reached saturation in its capability to receive, process, display, exchange, and employ air surveillance data from current sensor systems. In some cases, it has exceeded processing and displaying capacity, thus contributing to delayed C4I decisions. The outdated technology has become increasingly difficult and costly to maintain.

(U) **FY 1999 (\$ in Thousands)**

(U) \$20,500	Continuation of Software Development/Modification for Core Operating Capability (COC) and Prepare for Install of New Equipment at First Site
(U) \$1,600	Systems Engineering Support
(U) \$2,566	Program Management and Technical Support
(U) \$921	Program Office Support
(U) \$25,587	Total

Project 674592
Page 1 of 5 Pages
Exhibit R-2 (PE 0102326F)

## UNCLASSIFIED

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>		DATE <b>February 2000</b>
BUDGET ACTIVITY <b>07 - Operational System Development</b>	PE NUMBER AND TITLE <b>0102326F Region/ Sector Operations Control Center</b>	
PROJECT <b>674592</b>		

  

(U) **A. Mission Description Continued**

(U) FY 2000 (\$ in Thousands)

(U) \$9,198	Close out of terminated contract with Litton Data Systems
(U) \$3,276	Program Management and Technical Support
(U) \$655	Program Office Support
(U) \$13,129	Total

(U) FY 2001 (\$ in Thousands)

(U) \$600	Program Management Technical Support
(U) \$392	Program Office Support
(U) \$992	Total

(U) **B. Budget Activity Justification**

This program is a budget activity 7 - Operational System Development because it provides funding for the modernization of a currently existing and operating system.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	21,428	13,239	992	
(U) Appropriated Value	21,792	13,239		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-302			
b. Small Business Innovative Research	-688			
c. Omnibus or Other Above Threshold Reprogram	-143	-110		
d. Below Threshold Reprogram	4,990			
e. Rescissions	-62			
f. Other				
(U) Adjustments to Budget Years Since FY 2000 PBR				
(U) Current Budget Submit/FY 2001 PBR	25,587	13,129	992	TBD

  

Project 674592
Page 2 of 5 Pages
Exhibit R-2 (PE 0102326F)

## UNCLASSIFIED

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2000

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0102326F Region/ Sector Operations Control Center 674592

(U) **C. Program Change Summary (\$ in Thousands) Continued**(U) **Significant Program Changes:**

NOTE: USAF notified congress of termination of contractor, Litton Data Systems, Agoura, CA - terminated 1 Oct 1999 for excessive cost growth, schedule slips and improved understanding of requirements by both users and industry. Program being re-structured and Congress will be notified with detailed cost and schedule information when Bi-National Steering Committee approves re-structured R/SAOC program with the FY02 budget submission. .

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E	0	0	0	0	0	0	0		
(U) Other Procurement (3080)	0	2,871	0	4,756	4,955	5,060	5,174	Continuing	TBD
(U) Other APPN	0	0	0	0	0	0	0		

NOTE 1: Both Appropriations Committees zeroed out the FY99 procurement budget at the request of the AF. Due to program restructure in FY98, the procurement requirements were deferred from FY 1999 to FY 2000 and FY2001. Program has again undergone a restructuring in FY 1999. Procurement has been deferred from FY 2000 and FY 2001 to FY 2002 and FY 2003.

(U) **E. Acquisition Strategy**

Management for the R/SAOC Modernization is by ESC, AFMC, Hanscom AFB MA. The R/SAOC Modernization acquisition is being pursued through an evolutionary acquisition approach to develop a modular, open system architecture, Defense Information Infrastructure (DII) Command Operating Environment (COE) compliant system through incremental software release and periodic hardware and commercial software refresh. Initial development focuses on system to provide an initial capability designated as the Core Operating Capability (COC). Prime Contract was awarded in March 1997 to Litton Data Systems Division, Agoura Hills, CA.

Contractor terminated 1 Oct 1999. USAF notified congress of termination of contractor, Litton Data Systems, Agoura, CA - terminated 1 Oct 1999 for excessive cost growth, schedule slips and improved understanding of requirements by users and industry. Program being re-structured and Congress will be notified with detailed cost and schedule information when Bi-National Steering Committee approves re-structured R/SAOC program with the FY02 budget submission.

(U) **F. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Software Version 2.0b Complete		*										
(U) Contractor Terminated/Congress notified					*							

\*Denotes completed event

Project 674592

Page 3 of 5 Pages

Exhibit R-2 (PE 0102326F)

## UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY <b>07 - Operational System Development</b>					PE NUMBER AND TITLE <b>0102326F Region/ Sector Operations Control Center</b>				PROJECT <b>674592</b>	
(U) <b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	System Engineering Support					1,600				
(U)	Program Office Support					921		655		392
(U)	Program Management and Technical Support					2,566		3,276		600
(U)	Development/Modification of Software for COC					20,500				
(U)	Contract Close due to termination of Litton Data Systems							9,198		
(U)	Total					25,587		13,129		992
(U) <b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>										
(U) <b><u>Performing Organizations:</u></b>										
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
	<u>Product Development Organizations</u>									
	LITTON*	CPAF	14 Mar 97	Continuing	Continuing	21,242	20,500	9,198	0	Continuing
	<u>Support and Management Organizations</u>									
	MITRE	Various	N/A	N/A	N/A	2,773	1,500	1,732	400	Continuing
	TEMS	Various	N/A	N/A	N/A	2,664	1,397	1,333	200	Continuing
	Program Office Support	Various	N/A	N/A	N/A	778	2,025	655	392	Continuing
	<u>Test and Evaluation Organizations</u>									
	46th Test Wing/Other Test					215	165	211	0	Continuing
	Act									
(U) <b><u>Government Furnished Property:</u></b>										
		<u>Contract</u>								
		<u>Method/Type</u>	<u>Award or</u>							
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
										<u>Total</u>
										<u>Program</u>

Project 674592

Page 4 of 5 Pages

Exhibit R-3 (PE 0102326F)

## UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000	
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT	
07 - Operational System Development				0102326F Region/ Sector Operations Control Center			674592	
(U) <u>Government Furnished Property Continued:</u>								
	<u>Contract</u>							
	<u>Method/Type</u>	<u>Award or</u>						
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
<u>Product Development Property</u>								
None								
<u>Support and Management Property</u>								
None								
<u>Test and Evaluation Property</u>								
None								
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
<u>Subtotals</u>								<u>Total</u>
Subtotal Product Development				21,242	20,500	9,198	0	TBD
Subtotal Support and Management				6,215	4,922	3,720	992	TBD
Subtotal Test and Evaluation				215	165	211	0	TBD
Total Project				27,672	25,587	13,129	992	TBD

Project 674592

Page 5 of 5 Pages

Exhibit R-3 (PE 0102326F)